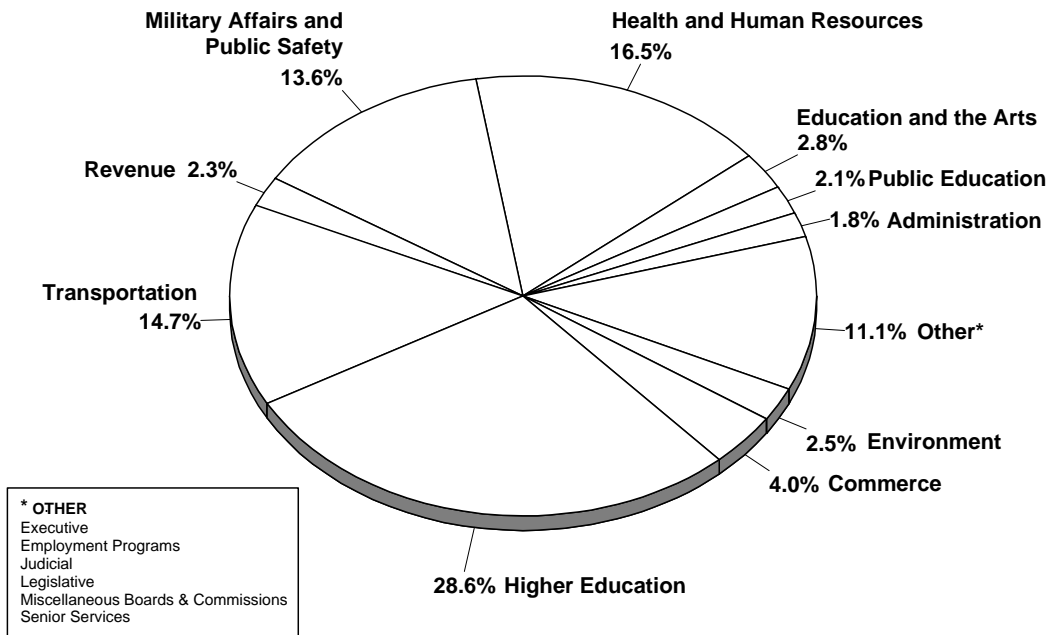
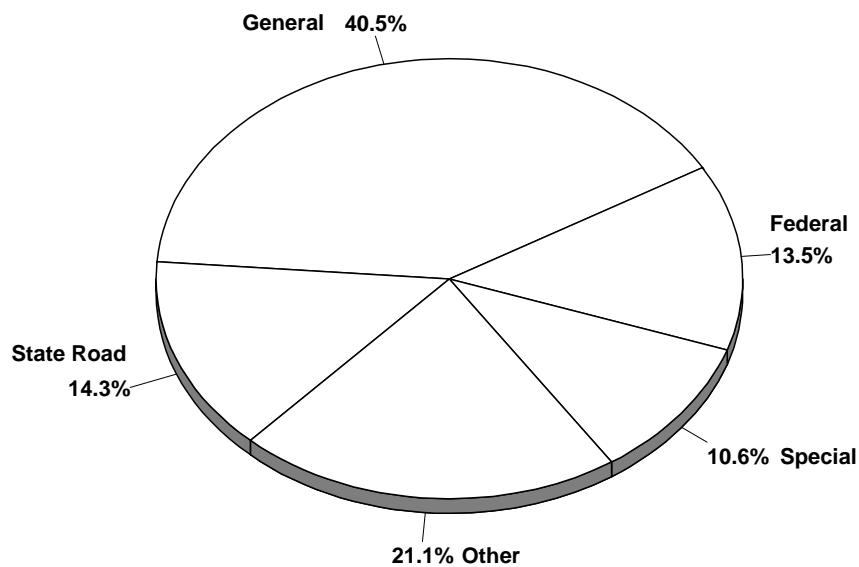


Schedule of Recommended Budgeted Full-Time Equivalents (FTE) Permanent Positions FY 2006

By Department



By Fund



Schedule of Budgeted Full-Time Equivalents All Funds

Permanent Positions FY 2004 through FY 2006

Department/Agency	FY 2004 11-30-2003	FY 2005 11-30-2004	FY 2006 Recommended
LEGISLATURE			
Senate	51.00	52.00	52.00
House of Delegates	53.00	57.00	50.00
Joint Expenses	112.25	115.25	115.25
TOTAL - LEGISLATURE	216.25	224.25	217.25
TOTAL - JUDICIAL	1,176.10	1,182.35	1,181.60
EXECUTIVE			
Governor's Office ¹	103.00	101.78	98.78
Auditor's Office	157.80	157.00	157.00
Treasurer's Office	140.70	127.85	127.85
Agriculture, Department of	329.20	338.55	332.24
Attorney General's Office	172.80	182.59	182.59
Secretary of State	51.50	50.50	50.50
TOTAL - EXECUTIVE	955.00	958.27	948.96
¹ FY 2006 increased 3 FTEs for field reps; Reduced 6 FTEs from the Cabinet on Children and Families.			
DEPARTMENT OF ADMINISTRATION			
Office of the Secretary	2.04	2.39	2.39
Consolidated Public Retirement Board	64.00	66.00	66.00
Finance, Division of ¹	27.73	16.33	16.33
Information Services & Communications, Division of	235.87	236.94	236.94
General Services, Division of	104.20	104.35	104.35
Purchasing, Division of	60.96	61.69	61.69
Board of Risk and Insurance Management	24.05	27.05	27.05
Education & State Employees' Grievance Board	11.05	11.05	10.05
Ethics Commission	3.05	2.55	2.55
Public Defender Services	13.80	13.80	13.30
Personnel, Division of	67.30	66.80	66.80
Public Employees Insurance Agency	58.60	58.60	58.60
WV Prosecuting Attorneys Institute	7.50	8.43	8.43
Children's Health Insurance Agency	8.00	8.60	8.60
TOTAL - ADMINISTRATION	688.15	684.58	683.08
¹ FY 2005 moved State Budget Office (10 FTEs) to Department of Revenue.			
DEPARTMENT OF COMMERCE			
Tourism, Division of	70.07	71.87	71.87
Forestry, Division of	124.75	122.50	122.50
Geological and Economic Survey	57.90	57.90	54.16
WV Development Office	161.80	164.60	164.60
Labor, Division of	112.00	106.95	106.95

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2004 11-30-2003	FY 2005 11-30-2004	FY 2006 Recommended
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(Continued)

Natural Resources, Division of ¹	884.55	868.55	868.55
Miners' Health, Safety and Training, Division of	112.50	110.50	110.50
Board of Coal Mine Health and Safety	2.00	2.00	2.00
TOTAL - COMMERCE	1,525.57	1,504.87	1,501.13

¹ FY 2005 reduced 13 vacant FTEs from State Parks through attrition to meet mandated spending reduction.

DEPARTMENT OF EDUCATION

Education, State Department of ¹	502.00	506.00	511.70
WV Schools for the Deaf & the Blind	217.20	217.20	217.00
State FFA-FHA Camp & Conference Center	42.00	41.00	39.00
School Building Authority	9.00	9.00	9.00
TOTAL - EDUCATION	770.20	773.20	776.70

¹ FY 2006 recommends 3.5 FTEs for Juvenile Detention Centers

DEPARTMENT OF EDUCATION AND THE ARTS

Office of the Secretary ¹	23.80	23.60	14.60
Culture and History, Division of	114.67	112.92	107.17
Library Commission	57.80	54.20	54.20
Educational Broadcasting Authority	101.50	101.50	97.50
Rehabilitation Services, Division of	784.36	784.36	784.36
TOTAL - EDUCATION AND THE ARTS	1,082.13	1,076.58	1,057.83

¹ FY 2006 recommends moving Center for Professional Development to Department of Education.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Air Quality Board	1.35	1.35	1.35
Environmental Protection, Division of	959.25	937.05	937.05
Environmental Quality Board	2.65	2.65	2.50
Solid Waste Management Board	15.00	15.00	13.00
Oil and Gas Conservation Commission	2.50	2.50	2.50
TOTAL - ENVIRONMENTAL PROTECTION	980.75	958.55	956.40

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Office of the Secretary	1.10	1.13	1.13
Barbers and Cosmetologists, Board of	9.00	9.00	9.00
Health, Division ¹	2,660.16	2,669.25	2,665.41
Health Care Authority	45.00	45.00	45.00
Human Rights Commission	29.00	29.00	29.00
Human Services, Division ²	3,245.06	3,466.36	3,466.36
TOTAL - HEALTH AND HUMAN RESOURCES	5,989.32	6,219.74	6,215.90

¹ FY 2005 includes 8 FTEs for Chief Medical Examiner.

² FY 2005 includes 219 FTEs for restructuring of Bureau for Children and Families.

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2004 11-30-2003	FY 2005 11-30-2004	FY 2006 Recommended
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			
Office of the Secretary	7.00	7.00	7.00
Adjutant General - State Militia ¹	226.00	257.00	257.00
State Armory Board	52.00	52.00	52.00
WV Board of Parole	10.00	10.00	11.00
Emergency Services, Office of	37.75	44.75	44.75
Corrections, Division of ²	1,768.75	1,841.85	1,841.85
WV State Police	1,026.50	1,029.00	1,029.00
Veterans' Affairs, Division of (includes Veterans' Home)	85.90	88.00	88.00
Regional Jail and Correctional Facility Authority	910.00	913.00	913.00
Fire Commission	42.00	45.00	45.00
Criminal Justice, Division of	32.75	30.50	30.50
Juvenile Services ³	713.00	767.00	767.00
Division of Protective Services	27.00	28.00	28.00
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	4,938.65	5,113.10	5,114.10

¹ FY 2005 includes 42 FTEs for federally funded programs.

² FY 2005 includes 72 FTEs for the new Martinsburg Correctional Center.

³ FY 2005 includes 44 FTEs for Robert L. Shell Juvenile Center.

DEPARTMENT OF REVENUE			
Office of the Secretary ¹	0.00	8.00	8.00
Tax Division	461.72	463.00	463.00
State Budget Office ²	0.00	10.00	10.00
Insurance Commissioner ³	80.00	85.00	85.00
Lottery Commission	105.00	110.00	110.00
Racing Commission	36.50	36.50	35.00
Alcohol Beverage Control Administration	120.12	120.12	120.00
Office of Tax Appeals	10.00	10.00	10.00
Municipal Bond Commission	4.00	4.00	4.00
Athletic Commission ⁴	0.00	0.00	0.50
Banking, Division of	34.00	33.50	33.50
TOTAL - REVENUE	851.34	880.12	879.00

¹ FY 2005 reestablished funding for Secretary Office administration.

² FY 2005 moved 10 FTEs for State Budget Office from Department of Administration.

³ FY 2005 includes 5 FTEs for Insurance Fraud Unit.

⁴ FY 2006 includes 0.5 FTE for clerical help.

DEPARTMENT OF TRANSPORTATION			
Motor Vehicles, Division of	610.00	612.00	612.00
Highways, Division of	4,883.00	4,868.50	4,868.50
State Rail Authority	24.00	24.00	24.00
Public Transit, Division of	8.00	8.00	8.00
Public Port Authority	3.00	3.00	3.00
Aeronautics Commission	3.00	3.00	3.00
TOTAL - TRANSPORTATION	5,531.00	5,518.50	5,518.50

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2004 11-30-2003	FY 2005 11-30-2004	FY 2006 Recommended
TOTAL - BUREAU OF EMPLOYMENT PROGRAMS	517.70	506.30	506.90
TOTAL - BUREAU OF SENIOR SERVICES	36.30	36.30	36.30
HIGHER EDUCATION¹			
Higher Education Policy Commission	9,369.41	9,868.17	9,856.79
Council for Community & Technical College Education	0.00	910.05	881.19
TOTAL - HIGHER EDUCATION	9,369.41	10,778.22	10,737.98
¹ FY 2005 separated Community and Technical Colleges from the Higher Education Policy Commission.			
MISCELLANEOUS BOARDS AND COMMISSIONS			
Workers' Compensation	871.20	854.20	854.20
Water Development Authority	12.00	12.00	12.00
Public Service Commission	332.57	332.92	332.92
Real Estate Commission	5.80	5.80	5.80
Hospital Finance Authority	1.00	1.00	1.00
Courthouse Facilities Improvement Authority	2.00	2.00	2.00
Other Boards	53.99	69.34	69.34
TOTAL - MISC. BOARDS AND COMMISSIONS	1,278.56	1,277.26	1,277.26
TOTAL BUDGETED FTE PERMANENT POSITIONS	35,906.43	37,692.19	37,608.89

Schedule of Budgeted Full-Time Equivalents By Source of Funds Permanent Positions FY 2004 through FY 2006

Department/Agency	FY 2004 11-30-2003	FY 2005 11-30-2004	FY 2006 Recommended
LEGISLATURE			
General	211.25	219.25	212.25
Federal	0.00	0.00	0.00
Special	5.00	5.00	5.00
Other	0.00	0.00	0.00
TOTAL	216.25	224.25	217.25
JUDICIAL			
General	1,176.10	1,182.35	1,181.60
Federal	0.00	0.00	0.00
Special	0.00	0.00	0.00
Other	0.00	0.00	0.00
TOTAL	1,176.10	1,182.35	1,181.60
EXECUTIVE			
General	589.19	595.91	594.69
Federal	69.41	64.72	74.71
Special	175.80	181.39	176.44
Other	120.60	116.25	103.12
TOTAL	955.00	958.27	948.96
DEPARTMENT OF ADMINISTRATION			
General	92.95	88.76	87.26
Federal	1.13	1.25	1.25
Special	300.45	301.63	301.63
Other	293.62	292.94	292.94
TOTAL	688.15	684.58	683.08
DEPARTMENT OF COMMERCE			
General	601.76	579.50	590.29
Federal	195.40	202.84	198.12
Special	486.87	478.93	480.80
Other	241.54	243.60	231.92
TOTAL	1,525.57	1,504.87	1,501.13
DEPARTMENT OF EDUCATION			
General	553.04	548.96	579.08
Federal	94.71	109.67	84.29
Special	60.25	71.74	70.72
Other	62.20	42.83	42.61
TOTAL	770.20	773.20	776.70

FTE Schedule by Source of Funds (Continued)

Department/Agency	FY 2004 11-30-2003	FY 2005 11-30-2004	FY 2006 Recommended
DEPARTMENT OF EDUCATION AND THE ARTS			
General	405.49	394.70	384.50
Federal	617.74	619.99	619.44
Special	24.70	25.29	21.75
Other	34.20	36.60	32.14
TOTAL	1,082.13	1,076.58	1,057.83
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
General	126.30	88.00	88.00
Federal	375.23	352.66	352.66
Special	278.59	289.21	296.31
Other	200.63	228.68	219.43
TOTAL	980.75	958.55	956.40
DEPARTMENT OF HEALTH AND HUMAN RESOURCES			
General	2,496.85	2,566.13	2,660.21
Federal	2,042.12	2,217.51	2,550.56
Special	1,214.80	1,215.80	703.85
Other	235.55	220.30	301.28
TOTAL	5,989.32	6,219.74	6,215.90
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			
General	3,564.28	3,677.68	3,678.68
Federal	268.11	306.39	306.39
Special	89.19	107.18	107.18
Other	1,017.07	1,021.85	1,021.85
TOTAL	4,938.65	5,113.10	5,114.10
DEPARTMENT OF REVENUE			
General	429.72	424.00	425.50
Federal	0.00	0.00	0.00
Special	296.62	303.12	299.50
Other	121.00	153.00	154.00
TOTAL	847.34	880.12	879.00
DEPARTMENT OF TRANSPORTATION			
General	11.50	11.50	11.50
Federal	13.50	13.50	13.50
Special	51.00	56.00	56.00
State Road Fund	5,409.50	5,393.00	5,393.00
Other	45.50	44.50	44.50
TOTAL	5,531.00	5,518.50	5,518.50

FTE Schedule by Source of Funds (Continued)

Department/Agency	FY 2004 11-30-2003	FY 2005 11-30-2004	FY 2006 Recommended
BUREAU OF EMPLOYMENT PROGRAMS			
General	0.00	0.00	0.00
Federal	517.70	506.30	506.90
Special	0.00	0.00	0.00
Other	0.00	0.00	0.00
TOTAL	517.70	506.30	506.90
BUREAU OF SENIOR SERVICES			
General	2.48	2.33	2.25
Federal	19.55	17.70	16.69
Special	0.00	0.00	0.00
Other	14.27	16.27	17.36
TOTAL	36.30	36.30	36.30
HIGHER EDUCATION			
General	6,245.48	4,738.41	4,738.13
Federal	166.51	286.13	294.34
Special	321.53	317.68	315.47
Other	2,635.89	5,436.00	5,390.04
TOTAL	9,369.41	10,778.22	10,737.98
MISCELLANEOUS BOARDS AND COMMISSIONS			
Federal	28.25	28.25	28.25
Special	1,107.57	1,168.61	1,168.61
Other	146.74	80.40	80.40
TOTAL	1,282.56	1,277.26	1,277.26
ALL DEPARTMENTS/AGENCIES			
General	16,506.39	15,117.48	15,233.94
Federal	4,409.36	4,726.91	5,047.10
Special	4,412.37	4,521.58	4,003.26
State Road Fund	5,409.50	5,393.00	5,393.00
Other	5,168.81	7,933.22	7,931.59
TOTAL	35,906.43	37,692.19	37,608.89